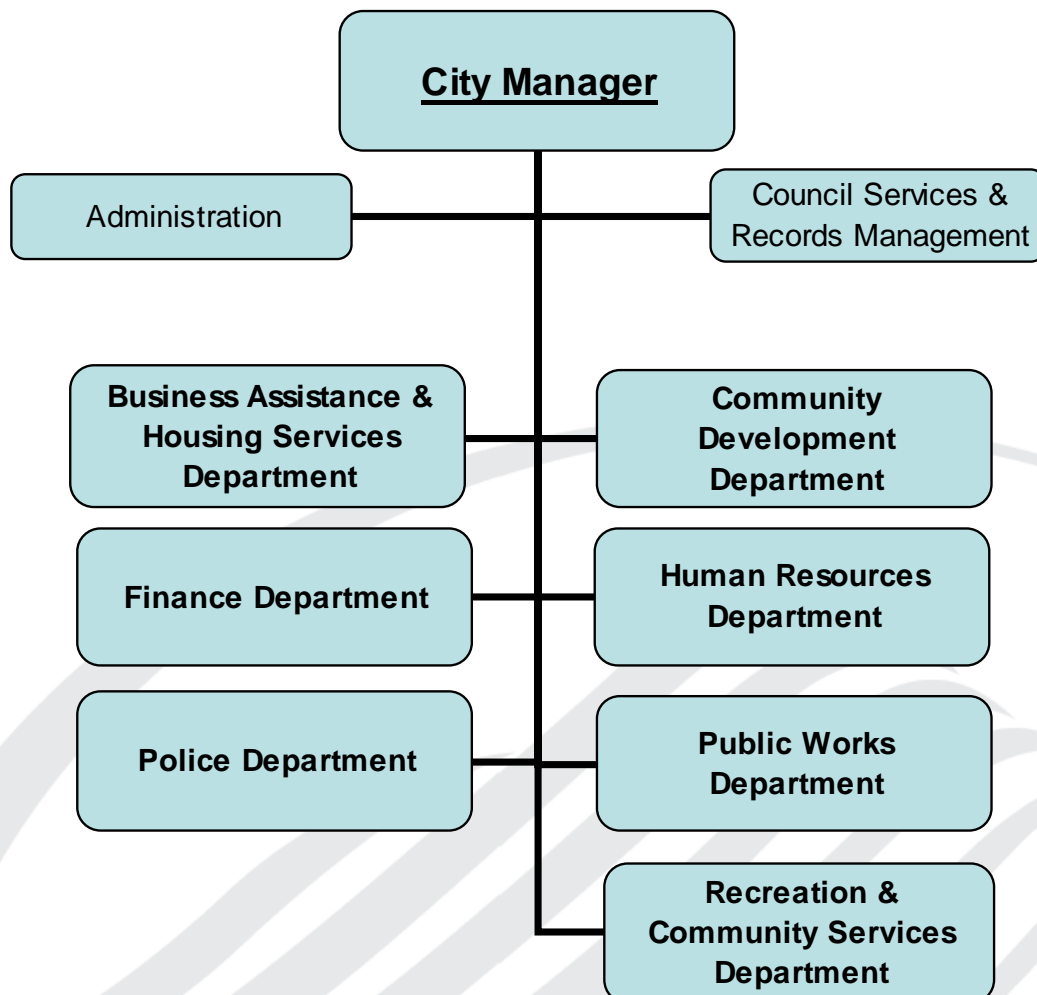


# City Manager's Office

## Appropriations Summary

	04/05 Actuals	05/06 Actuals	06/07 Current Budget	06/07 Estimated Year-End	07/08 Proposed Budget
Salaries	328,390	345,437	379,786	316,945	355,749
Supplies & Services	36,525	145,816	117,542	50,385	119,895
Capital Outlay	-	-	-	-	-
Debt Services	-	-	-	-	-
Internal Service	17,274	16,896	17,788	17,788	24,274
Transfers Out	-	-	-	-	-
Project Expenditure	-	-	-	-	-
<b>TOTAL BY CATEGORY</b>	<b>382,190</b>	<b>508,149</b>	<b>515,116</b>	<b>385,118</b>	<b>499,918</b>

010-2100	CITY MANAGER	315,997	331,417	363,191	306,812	349,947
010-5145	COMMUNICATIONS & MARKETING	66,193	176,732	151,925	78,306	149,971
	<b>TOTAL BY PROGRAM</b>	<b>382,190</b>	<b>508,149</b>	<b>515,116</b>	<b>385,118</b>	<b>499,918</b>



[illegible]

In addition, the City Manager serves as Executive Director of the Redevelopment Agency (RDA), Personnel Officer, Purchasing Agent, and Director of Emergency Services.

## FY 2006/07 HIGHLIGHTS

- Provided leadership with the Redevelopment Plan Amendment
- Provided leadership to the Centennial Recreation Center and Library construction projects.
- Provided follow-up report on customer service study of development processing services.
- Facilitated Council's Annual 2007 Goals & Policies Retreat
- Hosted and facilitated four Welcome New Residents Meetings

## FY 2007/08 WORKPLAN

- Provide leadership on the planned bond sale (up to \$100 million over five years) and development of the Redevelopment Infrastructure Investment Plan
- Provide leadership in the implementation of the 2007 Council adopted goals
- Develop plan and implement website update
- Provide leadership in the development of Emergency Operations Center Public Information Officer function
- Provide leadership for the programming and operation model of the new Development Services Center
- Evaluate feasibility of live audio and video streaming of Council meetings

## FY 2007/08 ACTIVITY GOALS

- Implement the Council's Sustainable Budget Strategy
- Provide leadership on Outdoor Sports Center construction projects
- Continue to work with the Perchlorate Working Group to promote a comprehensive Perchlorate abatement and clean up program
- Lead staff in implementing the Council's Economic Development Strategy

## FINANCIAL COMMENTS

The City Manager's Department Budget is status quo and there are no significant changes in this budget compared to FY 2006/07. Funding for the City Manager and Secretary to the City Manager are allocated 50/50 between the General Fund and the Redevelopment Agency. The position of Special Assistant to the City Manager which had been 100% funded by RDA has been eliminated in the light of the completion of the Library and OSC projects. Some duties previously performed by the position will be incorporated along with new assignments into a Recreation Manager position within the Recreation department

# City Manager [010-2100]

## PERFORMANCE MEASURES

Measure		FY 04/05	FY 05/06	Estimated FY 06/07	FY 07/08
Percent of work plan projects completed within original schedule	Goal		50.0%	60.0%	60.0%
	Projected or Actual	40%	74.0%		
Actual General Fund expenditures as a percent of General Fund budget	Goal		TBD	99.0%	99.0%
	Projected or Actual	93.0%	98.0%	96.2%	
General Fund Reserves as a percent of budgeted General Fund revenues	Goal		TBD	TBD	40.0%
	Projected or Actual	68.0%	50.0%	40.9%	

# City Manager [010-2100]

		04/05	05/06	06/07	06/07	07/08
		Actuals	Actuals	Current Budget	Estimated Year-End	Proposed Budget
41100	SALARIES - GENERAL	209,410	208,603	222,474	182,817	209,181
41270	SALARIES - PART-TIME	-	-	-	-	-
41320	SALARIES - OTHER PAYOUT	4,631	9,327	12,910	17,223	12,190
41560	UNEMPLOYMENT INSURANCE	251	523	410	378	-
41620	RETIREMENT - GENERAL	22,690	32,233	38,677	30,915	35,088
41690	DEFERRED COMPENSATION	14,773	16,486	16,796	13,284	14,580
41700	GROUP INSURANCE	14,775	16,103	15,609	16,235	19,854
41701	MEDICARE	3,111	3,259	3,348	2,858	3,293
41730	INCOME PROTECTION INS	2,799	3,156	2,737	2,720	2,737
41760	WORKERS COMP	8,763	6,362	8,290	5,740	3,703
41799	BENEFITS	3,012	3,894	3,000	4,819	5,766
	<b>Salaries Total</b>	<b>284,216</b>	<b>299,946</b>	<b>324,251</b>	<b>276,989</b>	<b>306,392</b>
42214	TELEPHONE	2,209	1,741	3,024	2,000	2,400
42231	CONTRACT SERVICES	-	-	2,000	-	2,000
42244	STATIONERY & OFFICE SUPPLIE	779	822	700	900	1,000
42245	COMPUTER HARDWARE-NON C/	-	1,852	1,000	-	-
42246	COMPUTER SOFTWARE-NON C/	385	-	-	-	-
42248	OTHER SUPPLIES	478	-	200	250	700
42250	ADVERTISING	-	-	-	535	-
42252	PHOTOCOPYING	1,734	887	3,000	1,000	2,000
42254	POSTAGE & FREIGHT	551	413	462	485	560
42257	PRINTING	64	125	150	200	150
42261	AUTO MILEAGE	359	188	200	-	100
42299	OTHER EXPENSE	114	342	100	400	100
42301	REIMBURSEMENTS	315	430	500	500	2,500
42408	TRAINING & EDUCATION	535	105	1,455	-	1,000
42415	CONFERENCE & MEETINGS	6,293	7,539	8,236	6,000	8,300
42423	MEMBERSHIP & DUES	3,061	2,908	1,610	1,250	1,500
42435	SUBSCRIPTION & PUBLICATIONS	1,132	778	1,100	1,100	1,100
42531	MAINT - FURNITURE/OFFICE EQI	-	-	-	-	-
	<b>Supplies Total</b>	<b>18,009</b>	<b>18,130</b>	<b>23,737</b>	<b>14,620</b>	<b>23,410</b>
45003	GENERAL LIABILITY INSURANCE	765	765	618	618	593
45004	BUILDING MAINT - CURRENT SEI	7,916	7,408	6,303	6,303	7,967
45005	BUILDING MAINT - FUTURE REPL	-	-	1,290	1,290	735
45009	INFO SYSTEM SERVICES	5,091	5,168	6,992	6,992	10,850
	<b>ISF Total</b>	<b>13,772</b>	<b>13,341</b>	<b>15,203</b>	<b>15,203</b>	<b>20,145</b>
	<b>City Manager Total</b>	<b>315,997</b>	<b>331,417</b>	<b>363,191</b>	<b>306,812</b>	<b>349,947</b>

# Communications and Marketing

[010-5145]

## **ACTIVITY DESCRIPTION**

Responsible for administering the City's communications and marketing efforts including the *City Connection* newsletter, government access programming on Channel 17, the City website, and other communications.

## **FY 2006/07 HIGHLIGHTS**

- Increased the production of *City Connection* from four times a year to six times a year, featuring general City news
- Separated the Recreation Guide and *City Connection* to provide more publicity and exposure to the respective publications
- Continued to update and expand the City's main website, as well as Centennial Recreation Center website
- Initiated greater contact with local newspapers to increase coverage and understanding of City issues
- Assisted all departments with publicizing their programs and events

## **FY 2007/08 ACTIVITY GOALS**

- Planning and development of a new City website to be launched by July 1, 2008.
- Continue to assist City staff on communications related to enhancing the image and visibility of City programs and services offered.
- Assist all departments with publicizing their programs and events as funding allows.
- Develop Emergency Operations Center Public Information function.
- Develop a public outreach effort as issues arise that would benefit from public input.

## **FINANCIAL COMMENTS**

The proposed FY 2007/08 budget is a status quo budget, with a few one-time expenditures. The budget includes \$30,000 for the redesign of the City's Current Website and \$25,000 to perform a community survey, which was last performed in May 2006.

Additionally, the FY 2007/08 one-time funding has for additional public outreach effort, which was not expended, is eliminated. If Council decides to initiate a public outreach effort in FY 2007/08, additional funds will need to be allocated.

City Connection will continue to feature general City news only. The publication schedule and quality of the printed publication will be adjusted to fit within available resources with the probable result that *City Connection* may be produced less frequently.

# Communications and Marketing

[010-5145]

## PERFORMANCE MEASURES

Measure		FY 04/05	FY 05/06	Estimated FY 06/07	FY 07/08
Pages of City Visions/City Connection produced	Goal		100		48
	Projected or Actual	112		96	
Amount (excluding City staffing) spent on producing City Visions/City Connection	Goal		\$ 30,503		\$ 27,000
	Projected or Actual	\$ 35,952		\$ 34,557	
Amount per page to produce and distribute City Visions/City Connection	Goal		\$ 305		\$ 562
	Projected or Actual	\$ 321		\$ 561	

# Communications and Marketing

## [010-5145]

	04/05 Actuals	05/06 Actuals	06/07 Current Budget	06/07 Estimated Year-End	07/08 Proposed Budget
41100 SALARIES - GENERAL	30,244	29,169	31,917	19,572	27,662
41270 SALARIES - PART-TIME	5,096	364	-	106	-
41271 SALARIES - PART-TIME TEMP	153	7,282	10,400	10,000	10,400
41320 SALARIES - OTHER PAYOUT	201	221	1,600	2,910	1,330
41560 UNEMPLOYMENT INSURANCE	36	75	59	46	-
41620 RETIREMENT - GENERAL	2,513	3,365	4,709	2,631	3,755
41690 DEFERRED COMPENSATION	1,512	1,307	1,596	587	830
41700 GROUP INSURANCE	1,783	1,598	1,860	1,997	2,920
41701 MEDICARE	740	515	637	360	583
41730 INCOME PROTECTION INS	443	423	411	356	411
41760 WORKERS COMP	1,452	1,038	2,346	920	674
41799 BENEFITS	-	134	-	471	792
<b>&lt;&lt;EMPLOYEE SERVICES&gt;&gt;</b>	<b>44,174</b>	<b>45,492</b>	<b>55,535</b>	<b>39,956</b>	<b>49,357</b>
42214 TELEPHONE	511	558	540	540	560
42231 CONTRACT SERVICES	3,656	4,711	12,060	5,000	36,000
42245 COMPUTER HARDWARE-NON CAPITAL	-	1,197	-	-	-
42248 OTHER SUPPLIES	1,648	328	3,500	1,500	2,000
42250 ADVERTISING	231	-	-	-	-
42254 POSTAGE & FREIGHT	4,157	3,260	12,660	11,800	15,000
42257 PRINTING	8,108	4,866	13,980	16,000	17,000
42261 AUTO MILEAGE	-	-	100	-	-
42299 OTHER EXPENSE	-	112,768	50,100	100	25,000
42408 TRAINING & EDUCATION	-	-	250	250	250
42415 CONFERENCE & MEETINGS	-	-	400	400	500
42423 MEMBERSHIP & DUES	-	-	175	175	175
42435 SUBSCRIPTION & PUBLICATIONS	206	-	40	-	-
<b>&lt;&lt;SUPPLIES &amp; SERVICES&gt;&gt;</b>	<b>18,516</b>	<b>127,686</b>	<b>93,805</b>	<b>35,765</b>	<b>96,485</b>
45003 GENERAL LIABILITY INSURANCE	109	109	88	88	254
45009 INFO SYSTEM SERVICES	3,393	3,446	2,497	2,497	3,875
<b>&lt;&lt;INTERNAL SERVICES&gt;&gt;</b>	<b>3,502</b>	<b>3,555</b>	<b>2,585</b>	<b>2,585</b>	<b>4,129</b>
<b>010.5145 - COMMUNICATIONS AND MARKETING</b>	<b>66,193</b>	<b>176,732</b>	<b>151,925</b>	<b>78,306</b>	<b>149,971</b>

